Metropolitan Regional Career Center

INSTRUCTION

| Detail | Per Pupil | | Increase |
Functions	05/06	04/05	<Decr>
Instructional Teachers	$4,413	$4,024	9.7%
Substitutes	$0	$0	0.0%
Instructional Parapros	$1,407	$1,163	20.9%
Pupil-Use Technology	$923	$674	37.1%
Instructional Materials	$873	$634	37.7%
Total	**$7,616**	**$6,495**	**17.3%**

INSTRUCTIONAL SUPPORT

| Detail | Per Pupil | | Increase |
Functions	05/06	04/05	<Decr>
Guidance & Counseling	$673	$533	26.3%
Library & Media	$147	$120	22.5%
Extracurricular	$417	$217	92.2%
Student Health/Services	$112	$38	191.2%
Curriculum Development	$236	$182	29.6%
Staff Development	$580	$470	23.6%
Sabbaticals	$0	$0	0.0%
Program Management	$385	$311	23.6%
Therapists, Psychologists	$781	$434	80.1%
Total	**$3,331**	**$2,305**	**44.5%**

OPERATIONS

| Detail | Per Pupil | | Increase |
Function	05/06	04/05	<Decr>
Transportation	$436	$439	-0.6%
Food Service	$626	$574	8.9%
Safety	$132	$141	-6.1%
Building Upkeep	$1,506	$1,605	-6.2%
Data Processing	$0	$0	0.0%
Business Operations	$876	$417	110.1%
Total	**$3,577**	**$3,177**	**12.6%**

LEADERSHIP

| Detail | Per Pupil | | Increase |
Function	05/06	04/05	<Decr>
Principals & Asst. Prin	$781	$836	-6.5%
School Office	$659	$442	49.2%
Deputies & Administrators	$0	$0	0.0%
Superintendent & Board	$107	$106	1.4%
Legal	$14	$5	165.3%
Total	**$1,563**	**$1,389**	**12.5%**

#2a Total Expenditures
By 5 Major and 32 Detail Functions

July 2005 - June 2006
Expenditures:	**$10,938,704**
District Enrollment (ADM):	**680**
District Per Pupil:	**$16,086**

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July 2004 - June 2005
Expenditures:	**$7,952,634**
District Enrollment (ADM):	**595**
District Per Pupil:	**$13,366**

July 2005 - June 2006

Other Commitments 0.0%
Leadership 9.7%
Operations 22.2%
Instruction 47.3%
Instructional Support 20.7%

July 2004 - June 2005

10.4%
0.0%
23.8%
48.6%
17.2%
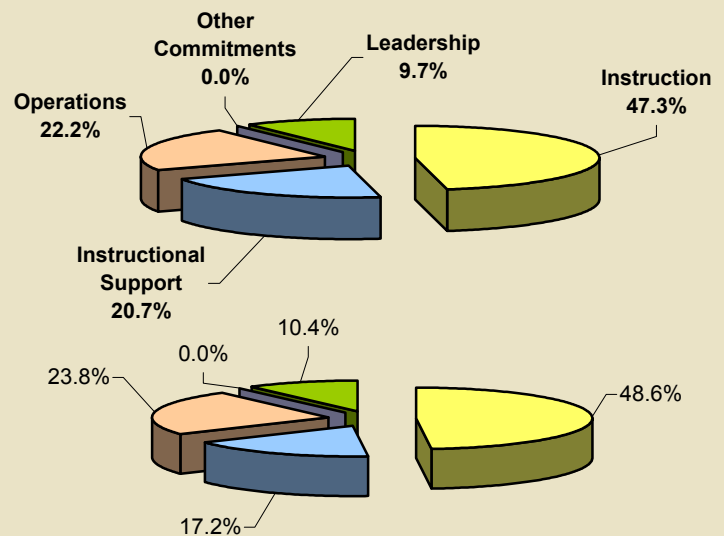
OTHER COMMITMENTS

| Detail | Per Pupil | | Increase |
Functions	05/06	04/05	<Decr>
Budgeted Contingencies	$0	$0	0.0%
Debt Service	$0	$0	0.0%
Capital Projects	$0	$0	0.0%
Pass-Throughs	$0	$0	0.0%
Retiree Benefits	$0	$0	0.0%
Enterprise Services	$0	$0	0.0%
Claims & Settlements	$0	$0	0.0%
Total	**$0**	**$0**	**0.0%**

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